

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/13/12

CONTACT DEPARTMENT(S):

Police; Austin Transportation; Austin Resource Recovery

FUND(S):

General Fund; Austin Resource Recovery; Transportation Fund

SUBJECT: Approve an ordinance waiving certain fees and requirements under City Code Chapter 14-8, and authorize payment of certain costs for the City co-sponsored 2013 Martin Luther King Jr. parade which is to be held Monday, January 21, 2013.

CURRENT YEAR ESTIMATED IMPACT:

Fees Waived (Austin Transportation):

\$1,500	Permit Fee
\$500	Traffic Control Plan Fee
\$250	Application Fee
\$33	Sound Amplification Fee
\$152	Safety Inspection Fee
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\$2,435	Total Fees Waived

Payments Authorized:

\$1,845	Staff and Equipment Use Fees (Austin Resource Recovery)
\$1,800	Police Costs (Austin Police)
\$3,000	Barricade Costs (Austin Transportation)
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\$6,645	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40. In summary, the total fee waivers and payments authorized for this event are estimated at \$9,080. Additionally, the Austin Transportation Department refundable security deposit requirement of \$2,000 is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the following funds and departments: General Fund, Austin Police Department, Transportation Fund, Austin Transportation Department, and the Austin Resource Recovery Fund, Austin Resource Recovery Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.